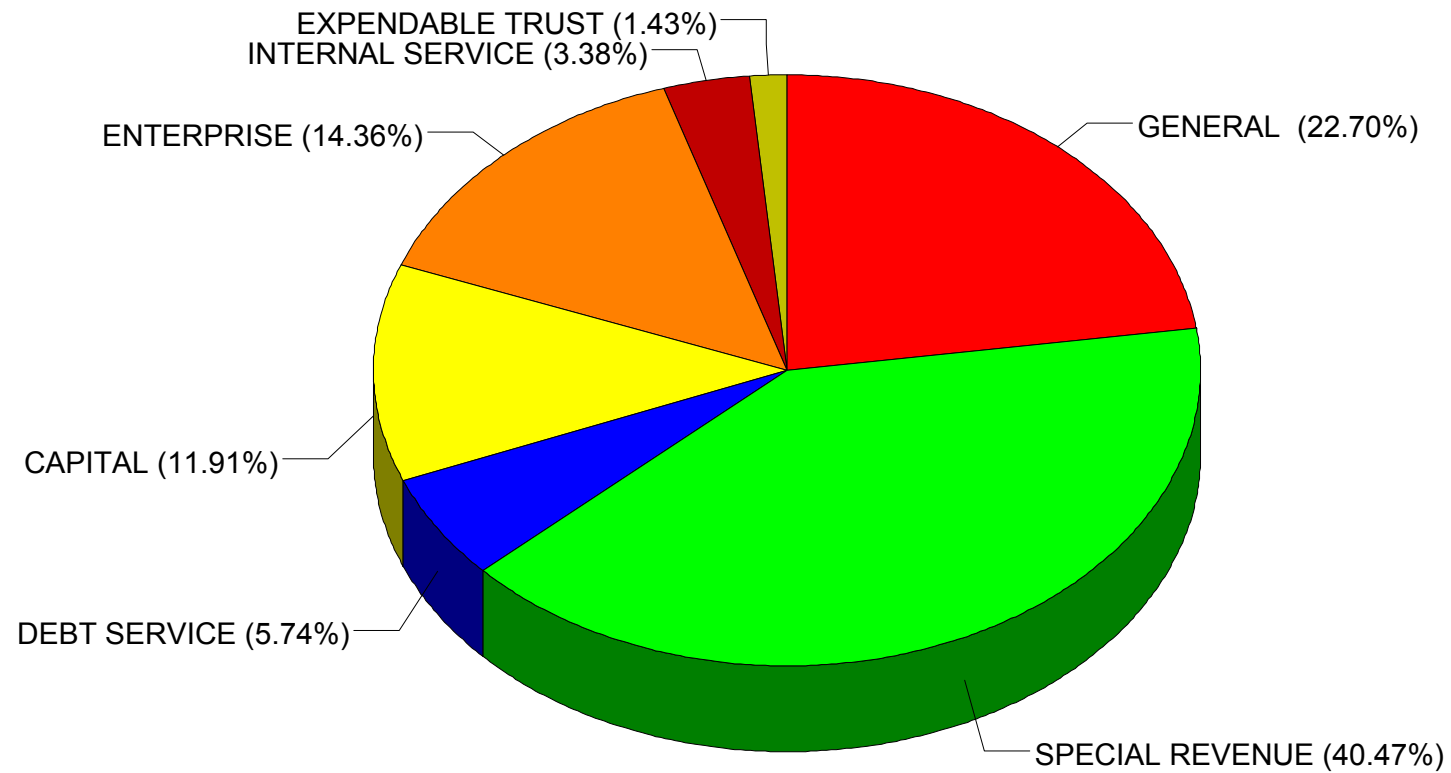


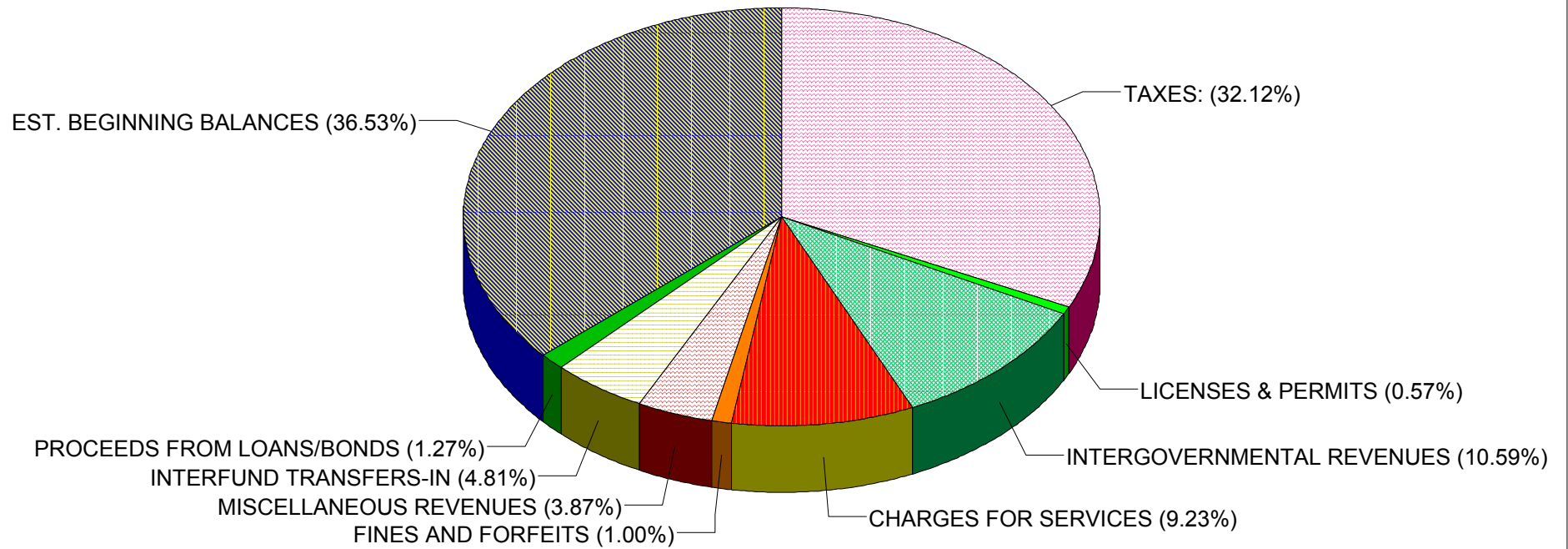
BUDGET SUMMARY
BOARD OF COUNTY COMMISSIONERS OF ST. LUCIE COUNTY - FISCAL YEAR 2001-2002

	GENERAL FUND	SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS	CAPITAL FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS	EXPENDABLE TRUST FUNDS	TOTAL ALL FUNDS
ESTIMATED REVENUES:								
TAXES:								
AD VALOREM	25,851,444	48,335,519	5,932,820	0	0	0	0	80,119,783
OTHER TAXES & FEES	205,263	6,180,105	412,666	2,699,997	0	0	1,436,148	10,934,179
LICENSES & PERMITS	56,200	20,000	0	0	1,440,000	0	93,684	1,609,884
INTERGOVERNMENTAL REVENUES	11,418,244	17,948,147	54,704	607,380	0	0	0	30,028,475
CHARGES FOR SERVICES	4,736,009	2,558,928	0	0	10,591,037	8,087,710	193,220	26,166,904
FINES AND FORFEITS	46,000	1,686,050	948,116	0	0	0	151,000	2,831,166
MISCELLANEOUS REVENUES	2,025,690	4,317,919	661,773	1,699,974	1,348,121	10,850	917,966	10,982,293
OTHER FINANCING SOURCES								
INTERFUND TRANSFERS-IN	1,231,633	4,121,033	213,198	6,709,770	1,200,837	41,000	111,156	13,628,627
PROCEEDS FROM LOANS/BONDS	0	0	0	3,610,527	0	0	0	3,610,527
INTERNAL SERVICES	0	0	0	0	0	0	0	0
LESS 5%	(1,681,927)	(3,195,316)	(397,768)	(202,571)	(644,002)	0	(127,463)	(6,249,047)
EST. BEGINNING BALANCES	19,047,200	30,210,939	8,099,141	17,905,125	25,862,361	1,243,682	1,193,508	103,561,956
TOTAL EST. REVENUE SOURCES	62,935,756	112,183,324	15,924,650	33,030,202	39,798,354	9,383,242	3,969,219	277,224,747
ESTIMATED EXPENDITURES:								
GENERAL GOVERNMENT	16,201,913	5,774,460	100,898	11,814,352	525,790	7,731,549	314,943	42,463,905
PUBLIC SAFETY	843,781	14,754,537	0	1,605,048	0	0	1,116,158	18,319,524
PHYSICAL ENVIRONMENT	2,339,332	8,510,303	0	10,275,678	19,182,779	0	0	40,308,092
TRANSPORTATION	2,704,265	38,153,327	0	2,965,856	0	0	0	43,823,448
ECONOMIC ENVIRONMENT	779,145	960,807	0	0	0	0	497,646	2,237,598
HUMAN SERVICES	4,484,127	2,853,968	0	0	0	0	0	7,338,095
CULTURE & RECREATION	11,266,744	425,995	0	5,200,928	3,286,429	0	129,156	20,309,252
INFORMATION TECHNOLOGY	4,374,898	0	0	0	0	0	0	4,374,898
DEBT SERVICE-PRINCIPAL	0	131,888	4,385,648	0	974,645	0	55,454	5,547,635
DEBT SERVICE-INTEREST & FEES	0	40,510	3,179,526	20,800	1,028,374	0	744,255	5,013,465
TOTAL EXPENDITURES/EXPENSES	42,994,205	71,605,795	7,666,072	31,882,662	24,998,017	7,731,549	2,857,612	189,735,912
OTHER FINANCING USES								
INTERFUND TRANSFERS	6,033,862	1,961,502	3,173,834	403,959	67,951	1,067,682	919,837	13,628,627
TRANSFER TO CONSTITUTIONAL OFFICERS	2,954,257	34,089,235	0	0	0	0	0	37,043,492
TOTAL EXPENDITURES & USES	51,982,324	107,656,532	10,839,906	32,286,621	25,065,968	8,799,231	3,777,449	240,408,031

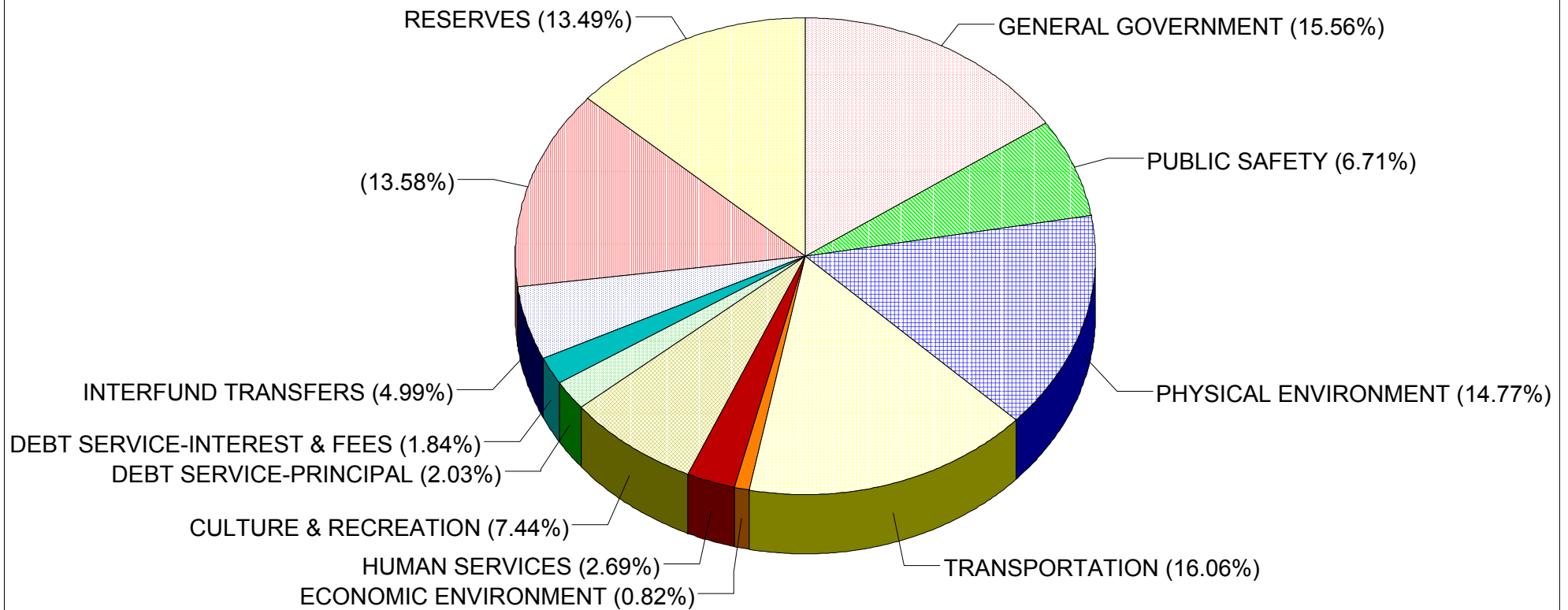
TOTAL BUDGET BY FUND TYPE



REVENUES - ALL FUNDS



EXPENDITURES - ALL FUNDS



CONSTITUTIONAL OFFICERS BUDGETS

CONSTITUTIONAL OFFICER	BOCC ALLOCATION (AD VALOREM)	OTHER FUNDING	TOTAL BUDGET
SUPERVISOR OF ELECTIONS			
BUDGET ALLOCATION	1,637,726		1,637,726
SUPPORT SERVICES	0		
TOTAL	1,637,726		
CLERK OF CIRCUIT COURT			
BUDGET ALLOCATION	3,712,971	(a)	3,712,971
SUPPORT SERVICES	0		
TOTAL	3,712,971		
PROPERTY APPRAISER			
BUDGET ALLOCATION	2,845,364	534,835	3,380,199
SUPPORT SERVICES	0		
TOTAL	2,845,364		
TAX COLLECTOR			
BUDGET ALLOCATION	3,369,017	1,076,334	4,445,351
SUPPORT SERVICES	0		
TOTAL	3,369,017		
SHERIFF			
BUDGET ALLOCATION	33,965,463	899,324	34,864,787
SUPPORT SERVICES	418,402		
TOTAL	34,383,865		
TOTAL	45,948,943		

Under the Florida Constitution, the above listed agency heads are independently elected in counties that have not adopted home rule referendum. There are statutory provisions that require the Board of County Commissioners to provide direct and/or indirect support for the operations of these agencies. They are not reflected on the County organizational chart, or in the departmental summaries, because they are not county departments.

(a) The Clerk of Court has an additional fee supported budget which is not submitted to the county.

The Board has set aside the following additional funds:

\$400,000 to partner with the Fire District and Sheriff's Office in the purchase of a new helicopter.

\$107,452 to be used for new equipment for the Supervisor of Elections.

COURTS AND LEGAL SYSTEM BUDGETS

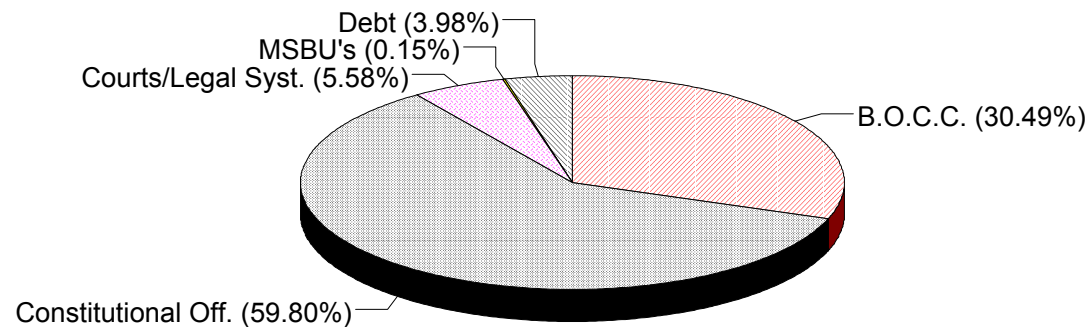
AGENCY	BOCC AD VALOREM TAX ALLOCATION
1. COURT ADMINISTRATOR	\$238,137
2. CIRCUIT/COUNTY COURT JUDGES	\$189,185
3. STATE ATTORNEY	\$474,773
4. PUBLIC DEFENDER	\$119,308
5. MEDICAL EXAMINER	\$365,869
6. OTHER COURT COSTS	\$2,901,992
TOTAL	\$4,289,264

The County is mandated by State Statute to provide support with local tax resources for various aspects of the Court and other agencies related to the legal system. While the majority of the resources for these agencies come from other sources, there is a significant direct cost to the County.

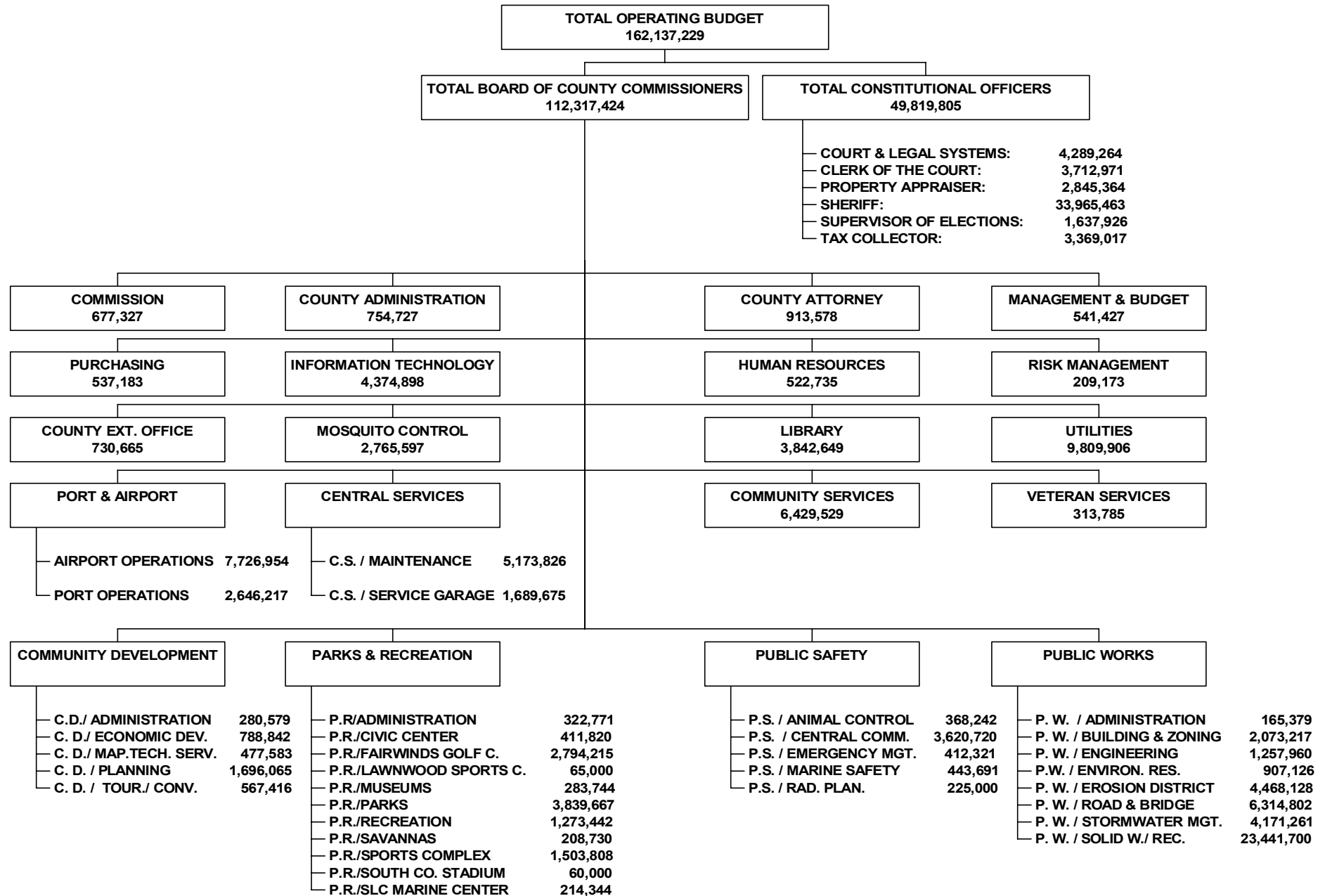
Certain costs of the Court Administrators and Medical Examiners office are shared by the counties in the 19th Judicial District (St Lucie, Martin, Indian River and Okeechobee). The amounts shown are the St Lucie County share.

DISTRIBUTION OF AD VALOREM TAX REVENUES FISCAL YEAR 2001 - 2002

1	TOTAL AD VALOREM TAX REVENUE		\$76,833,187
2	LESS ALLOCATIONS TO CONSTITUTIONAL OFFICERS	\$45,948,943	
3	LESS ALLOCATIONS TO COURTS AND LEGAL SYSTEM	\$4,289,264	
4	LESS ALLOCATIONS FOR "PRIVATE" MSBU'S	\$112,042	
5	LESS ALLOCATIONS FOR DEBT SERVICE	<u>\$3,060,020</u>	
6	SUB-TOTAL	\$53,410,269	
7	NET AVAILABLE FOR BOARD ALLOCATIONS		\$23,422,918



**ST. LUCIE BOARD OF COUNTY COMMISSIONERS
BUDGET BY DEPARTMENT
FISCAL YEAR 2001-2002**



WORKSHEET ANALYSIS OF ROLL-BACK MILLAGE RATE FOR FISCAL YEAR 2001-2002 ADOPTED ON SEPTEMBER 13, 2001									
	A	B	C	D	E	F	G	H	I
FUND NAME	2000-01 MILLAGE	2000-01 TAXES	2001-02 ROLL-BACK RATE	2001-02 ROLL-BACK TAXES	2001-02 PROPOSED MILLAGE	2001-02 PROPOSED TAXES	PRIOR YEAR'S VALUE	2001-02 ADJUSTED VALUE	2001-02 GROSS VALUE
COUNTYWIDE MILLAGE									
GENERAL FUND	2.8486	23,185,882	2.7387	23,748,266	2.9639	25,701,444	8,139,395,362	8,466,144,825	8,671,494,993
FINE & FORFEITURE	4.7308	38,505,852	4.5482	39,439,829	4.6155	40,023,285	8,139,395,362	8,466,144,825	8,671,494,993
EROSION CONTROL - ZONE E	0.1000	815,125	0.0963	834,896	0.1000	867,149	8,151,249,434	8,466,144,825	8,671,494,993
SUB-TOTAL COUNTYWIDE MILLAGE	7.6794	62,506,859	7.3832	64,022,991	7.6794	66,591,878			
MOSQUITO DISTRICT	0.2121	1,665,869	0.2038	1,705,361	0.2757	2,307,048	7,854,165,815	8,174,184,365	8,367,963,948
MAXIMUM TOTAL COUNTYWIDE MILLAGE	7.8915	64,172,728	7.5870	65,728,352	7.9551	68,898,926			
MUNICIPAL SERVICE TAXING UNITS									
STREET LIGHTING DISTRICTS									
SLD #1 - RIVER PARK I	0.4189	32,785	0.4195	32,884	0.3803	29,812	78,263,876	78,154,583	78,390,926
SLD #2 - RIVER PARK 2	0.6801	6,157	0.6900	6,158	0.6835	6,100	9,053,671	8,922,624	8,924,224
SLD #3 - HARMONY HEIGHTS	0.7894	2,461	0.7650	2,462	0.7248	2,333	3,117,449	3,217,025	3,218,825
SLD #4 - HARMONY HEIGHTS	0.6047	4,481	0.5913	4,709	0.4513	3,594	7,410,630	7,578,233	7,963,193
SLD #5 - SHERATON PLAZA	0.8245	5,247	0.8178	5,265	0.6129	3,946	6,363,322	6,416,156	6,437,656
SLD #6 - SUNLAND GARDENS	0.5876	5,740	0.5575	5,831	0.5436	5,685	9,767,992	10,295,661	10,458,200
SLD #7 - SUNRISE PARK	0.4907	1,424	0.4826	1,441	0.5673	1,694	2,902,067	2,950,574	2,986,474
SLD #8 - PARADISE PARK	1.2467	8,222	1.2338	8,319	1.3222	8,916	6,595,250	6,664,139	6,742,958
SLD #9 - HOLIDAY PINES	0.1920	8,887	0.1885	9,080	0.1946	9,376	46,287,179	47,156,238	48,178,576
SLD #10 - THE GROVE	0.1008	1,688	0.0993	1,923	0.1015	1,965	16,750,911	16,999,813	19,361,613
SLD #11 - BLAKELY SUBDIVISION	1.4089	916	1.3103	917	0.6491	454	650,070	699,071	699,471
SLD #12 - INDIAN RIVER ESTATES	0.1246	10,682	0.1237	10,811	0.1234	10,781	85,731,090	86,324,613	87,365,268
SLD #13 - QUEENS COVE	0.1012	3,119	0.0946	3,182	0.0944	3,175	30,820,539	32,968,061	33,635,546
SLD #16 - PALM GROVE	0.6295	8,234	0.6149	9,686	0.5095	8,026	13,080,937	13,391,014	15,752,814
SLD #126 - SOUTHERN OAKS ESTATES	0.7197	1,410	0.7131	1,573	0.5722	1,262	1,959,345	1,977,336	2,205,536
OTHER MUNICIPAL SERVICE TAXING UNITS									
UNINCORPORATED SERVICES	0.3959	1,674,694	0.3779	1,707,394	0.3959	1,788,592	4,230,092,692	4,431,262,774	4,517,786,856
STORMWATER	0.3500	1,480,532	0.3341	1,509,441	0.3500	1,581,225	4,230,092,692	4,431,262,774	4,517,786,856
LAW ENFORCEMENT	0.3082	1,303,715	0.2942	1,329,171	0.3082	1,392,382	4,230,092,692	4,431,262,774	4,517,786,856
MEADOWOOD	0.4734	16,469	0.4634	17,236	0.3725	13,854	34,788,840	35,536,986	37,192,644
LONGWOOD	0.0000	0	0.0000	0	0.0000	0	2,994,287	3,047,865	3,154,622
THE WOODS	0.0000	0	0.0000	0	0.0000	0	1,093,700	1,093,700	1,093,700
PALM LAKE GARDENS	0.3202	1,365	0.3180	1,365	0.2491	1,069	4,263,386	4,292,383	4,292,383
MAXIMUM UNINCORPORATED MILLAGE	2.4630		2.3166		2.3763				
TOTAL AGGREGATE MILLAGE	8.4467	68,750,956	8.1207	70,418,609	8.5075	73,773,167	8,139,395,362	8,466,144,825	8,671,494,993

WORKSHEET ANALYSIS OF ROLL-BACK MILLAGE RATE FOR FISCAL YEAR 2001-2002 ADOPTED ON SEPTEMBER 13, 2001									
	A	B	C	D	E	F	G	H	I
2001-02 AGGREGATE MILLAGE INCREASE (DECREASE) OVER 2000-01					0.0609				
2001-02 INCREASE(DECREASE) OVER ROLL-BACK AGGREGATE MILLAGE					0.3868				
PERCENT INCREASE(DECREASE) IN AGGREGATE MILLAGE OVER ROLL-BACK					4.76%				
DEBT SERVICE FUNDS									
ENVIRONMENTAL LAND	0.2500	2,037,812			0.1864	1,618,121	8,151,249,434	8,475,558,499	8,680,908,667
BEACH BOND I & S	0.1284	1,046,620			0.1284	1,114,629	8,151,249,434	8,475,558,499	8,680,908,667
PORT PROPERTY BOND	0.0377	307,302			0.0377	327,270	8,151,249,434	8,475,558,499	8,680,908,667
</									

NOTES: (1) The property values are as certified by the Property Appraiser.

Explanations

2000-2001 MILLAGE	This figure represents the millage that was approved for the previous fiscal year. It is interpreted as dollars per thousand.
2000-2001 TAXES	This is the computed taxes derived by multiplying the 2000-2001 Millage by the Prior Years Value and then dividing by 1000.
2001-2002 ROLLBACK RATE	The Rollback Rate is the millage that would have to be levied in 2001-2002 to produce the same computed tax revenue as last year.
2001-2002 ROLLBACK TAXES	Rollback Taxes is the amount of computed taxes that would be generated in 2001-2002 if the millage imposed was the 2001-2002 Rollback Rate. The formula is: 2001-2002 Rollback Rate multiplied by the 2001-2002 Gross Value and then divided by 1000.
2001-2002 PROPOSED MILLAGE	This figure represents the millage that was approved for the 2001-2002 fiscal year. It is interpreted as dollars per thousand.
2001-2002 PROPOSED TAXES	This is the computed taxes derived by multiplying the 2001-2002 Millage by the 2001-2002 Gross Value and then dividing by 1000.
PRIOR YEARS VALUE	
2001-2002 ADJUSTED VALUE	This is the 2001-2002 fiscal year Adjusted Value as determined by the Office of the Property Appraiser. The Adjusted Value is the Gross Value plus any new taxable value from construction, additions, & improvements minus deletions.
2001-2002 GROSS VALUE	This is the 2001-2002 fiscal year Gross Value as determined by the Office of the Property Appraiser.

Note: Your calculations may vary slightly from those on this form due to rounding errors.